

FY 2006 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	16,645.41	2,082,138,300	814,055,600	1,516,519,400	4,412,713,300
Reappropriations	0.00	1,820,700	122,678,100	106,342,900	230,841,700
HB 805 One-time 1% Salary Increase	0.00	5,001,000	2,626,500	1,172,300	8,799,800
Supplementals by Functional Area					
Education	5.25	552,100	0	36,100	588,200
Health and Human Services	52.00	20,271,800	13,337,200	45,485,700	79,094,700
Public Safety	37.00	4,451,800	1,117,600	0	5,569,400
Economic Development	0.00	244,500	343,800	0	588,300
General Government	0.00	(41,100)	751,300	0	710,200
Deficiency Warrants and Transfers Out	0.00	22,975,100	7,200,000	0	30,175,100
Other Approp Adjustments	0.00	(22,975,100)	13,240,000	0	(9,735,100)
FY 2005 Total Appropriation	16,739.66	2,114,439,100	975,350,100	1,669,556,400	4,759,345,600
Non-Cognizable Funds and Transfers	42.17	0	18,440,700	39,275,200	57,715,900
Budgeted Reversion	0.00	(2,124,300)	(2,365,500)	(439,400)	(4,929,200)
Expenditure Adjustments	0.00	0	(2,437,800)	0	(2,437,800)
FY 2005 Estimated Expenditures	16,781.83	2,112,314,800	988,987,500	1,708,392,200	4,809,694,500
Base Adjustments	(10.00)	665,100	2,179,900	(5,893,700)	(3,048,700)
Removal of One-Time Expenditures	(13.45)	(14,643,900)	(225,629,300)	(164,047,700)	(404,320,900)
FY 2006 Base	16,758.38	2,098,336,000	765,538,100	1,538,450,800	4,402,324,900
Benefit Costs	0.00	7,572,800	3,224,600	1,876,600	12,674,000
Inflationary Adjustments	0.00	21,653,200	135,000	50,459,100	72,247,300
Replacement Items	0.00	30,600	47,466,800	1,755,200	49,252,600
Nonstandard Adjustments	15.22	29,225,700	6,110,000	21,861,500	57,197,200
Annualizations	0.00	1,411,400	431,400	1,584,400	3,427,200
27th Payroll	0.00	0	25,077,800	4,529,800	29,607,600
Fund Shifts	0.00	3,878,000	3,955,100	(8,101,100)	(268,000)
FY 2006 Program Maintenance	16,773.60	2,162,107,700	851,938,800	1,612,416,300	4,626,462,800
Enhancements by Functional Area					
Education	0.00	9,208,600	610,000	1,704,700	11,523,300
Health and Human Services	75.00	3,347,300	1,111,300	2,066,200	6,524,800
Public Safety	70.60	3,281,300	5,449,900	419,300	9,150,500
Natural Resources	18.00	4,535,800	4,164,900	6,349,400	15,050,100
Economic Development	57.30	1,027,800	12,190,700	37,081,900	50,300,400
General Government	6.00	419,800	8,835,100	5,191,400	14,446,300
Revenue Transfers	0.00	(3,000,000)	(456,400)	0	(3,456,400)
Lump Sum or Other Adjustments	0.00	0	(700,000)	0	(700,000)
FY 2006 Total	17,000.50	2,180,928,300	883,144,300	1,665,229,200	4,729,301,800
Percent Change from Orig. Appropriation	2.1%	4.7%	8.5%	9.8%	7.2%
Percent Change from Total Appropriation	1.6%	3.1%	(9.5%)	(0.3%)	(0.6%)

FY 2006 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,454.66	278,137,500	127,433,500	3,115,500	439,329,500	1,330,609,300	2,178,625,300
OT	0.00	34,300	1,536,200	620,700	90,800	21,000	2,303,000
Fund Total:	8,454.66	278,171,800	128,969,700	3,736,200	439,420,300	1,330,630,300	2,180,928,300
Dedicated	7,132.10	260,413,900	165,812,200	66,027,600	121,533,800	187,746,100	801,533,600
OT	1.85	25,100,600	2,687,200	49,688,200	929,300	3,205,400	81,610,700
Fund Total:	7,133.95	285,514,500	168,499,400	115,715,800	122,463,100	190,951,500	883,144,300
Federal	1,411.89	154,387,600	138,215,700	212,970,800	966,732,700	179,634,400	1,651,941,200
OT	0.00	4,552,600	271,300	3,262,300	5,200,000	1,800	13,288,000
Fund Total:	1,411.89	158,940,200	138,487,000	216,233,100	971,932,700	179,636,200	1,665,229,200
Total:	17,000.50	722,626,500	435,956,100	335,685,100	1,533,816,100	1,701,218,000	4,729,301,800